

DEPARTMENTAL BUSINESS TEAMS

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This section gives a brief overview of the organizational structure of city departments by business teams. This section explains the purpose of the business team structure and includes a schedule showing the departments' budgets aligned by business team. An organizational chart aligning city departments by business team is also integrated.

PURPOSE OF DEPARTMENTAL BUSINESS TEAMS

The City of Hampton has seven business teams: *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government* and *Youth and Families* that are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness that is critical in today's operating environment. The business teams focus the City's organization on the initiatives selected by their elected and appointed leaders. Many departments contribute to more than one business area.

Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling local, state and federal revenues compel us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that goal. More importantly, however, business team management allows us to be better prepared for future challenges. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strong, coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

The City Manager and staff continue their commitment to present the budget according to key business team areas.

DEPARTMENTAL BUSINESS TEAMS

Fiscal Years 2009 - 2013

<i>Business Teams/Departments</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Constitutional, Judicial & Electoral Offices						
Clerk of the Circuit Court	\$958,304	\$835,547	\$829,293	\$898,319	\$880,611	(\$17,708)
City Sheriff and Jail	8,571,754	8,452,250	8,559,891	8,479,843	8,575,226	95,383
City Treasurer	1,461,357	1,418,902	1,437,664	1,579,479	1,580,862	1,383
Commissioner of the Revenue	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)
Commonwealth's Attorney	1,610,056	1,624,464	1,495,974	1,566,630	1,499,185	(67,445)
Circuit Court	412,953	440,867	341,855	384,839	380,606	(4,233)
General District Court	220,068	237,215	183,937	251,950	253,330	1,380
Juvenile & Domestic Relations Court	62,230	45,570	47,148	56,017	59,038	3,021
Electoral Board and Voter Registrar	<u>429,107</u>	<u>610,544</u>	<u>295,755</u>	<u>466,477</u>	<u>479,229</u>	<u>12,752</u>
Total	14,902,421	14,920,857	14,321,121	14,863,992	14,887,452	23,460
Economic Vitality & Neighborhoods						
Assessor of Real Estate	1,280,579	1,345,026	1,140,243	1,144,901	1,060,196	(84,705)
Community Development:*	3,063,361	2,885,791	3,193,421	2,973,908	2,974,529	621
<i>Planning Dept. ~ Neighborhood Division</i>	648,085	634,775	0	0	0	0
Convention and Visitor Bureau	2,859,123	3,177,130	2,216,342	2,343,948	2,348,405	4,457
Economic Development	<u>1,524,450</u>	<u>1,591,654</u>	<u>1,198,294</u>	<u>1,251,618</u>	<u>1,192,449</u>	<u>(59,169)</u>
Total	9,375,598	9,634,376	7,748,300	7,714,375	7,575,579	(138,796)
* July 1, 2010, the Code Compliance, Planning Department and the Land Development Service functions merged into a new department called Community Development						
Infrastructure						
Parks and Recreation ~ Parks	6,054,041	5,870,955	4,642,854	5,118,330	4,822,526	(295,804)
Public Works ~ Administration	395,850	378,474	213,345	151,742	155,252	3,510
Public Works ~ Drainage Maintenance	1,580,690	1,354,872	1,325,312	1,407,103	1,315,635	(91,468)
Public Works ~ Engineering	753,264	661,882	439,736	533,925	545,080	11,155
Public Works ~ Facilities Management	4,271,878	4,196,700	3,938,809	4,131,898	4,193,658	61,760
Public Works ~ Parking Facilities	898,800	693,011	707,796	811,084	821,407	10,323
Public Works ~ Streets & Roads	2,361,659	2,200,376	1,812,227	2,083,667	2,056,557	(27,110)
Public Works ~ Traffic Engineering	<u>2,591,611</u>	<u>2,936,053</u>	<u>2,668,656</u>	<u>3,028,193</u>	<u>2,943,235</u>	<u>(84,958)</u>
Total	18,907,793	18,292,323	15,748,735	17,265,942	16,853,350	(412,592)
Leisure Services						
Art Commission	0	0	0	1,401,041	1,287,656	(113,385)
Art Commission ~ Outside Agency	0	0	0	85,000	42,500	(42,500)
Hampton History Museum	433,073	376,142	314,149	314,948	309,884	(5,064)
Parks and Recreation ~ Recreation	4,659,036	4,351,352	3,284,564	3,665,031	3,603,067	(61,964)
P&R ~ Recreation~Outside Agency	0	0	0	25,000	50,000	25,000
Public Library	<u>2,385,723</u>	<u>2,262,048</u>	<u>2,132,125</u>	<u>2,142,244</u>	<u>2,019,212</u>	<u>(123,032)</u>
Total	7,477,832	6,989,542	5,730,838	7,633,264	7,312,319	(320,945)

DEPARTMENTAL BUSINESS TEAMS

Fiscal Years 2009 - 2013

<i>Business Teams/Departments</i>	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Public Safety						
Animal Control	393,511	385,666	376,508	391,740	397,239	5,499
Emergency Management	0	0	203,155	277,688	275,947	(1,741)
Fire and Rescue Division	17,431,555	16,810,813	16,737,670	16,927,693	16,927,950	257
Police Division	21,308,939	21,061,087	20,788,357	20,823,722	21,006,201	182,479
Police ~ E911	2,591,932	2,510,276	0	0	0	0
Strategic Customer Service (911~311)*	0	0	2,875,407	3,007,832	2,896,385	(111,447)
Total	41,725,937	40,767,842	40,981,097	41,428,675	41,503,722	75,047

* Formerly called 911~311 Call Centers

Quality Government

311 Call Center*	600,957	540,964	0	0	0	0
Budget and Management Analysis	414,565	383,161	323,779	374,499	353,551	(20,948)
Citizens' Unity Commission	180,929	138,870	118,268	123,565	123,011	(554)
City Attorney	1,238,466	1,166,633	1,102,522	1,040,575	936,529	(104,046)
City Manager	1,224,160	1,115,684	1,083,428	964,755	954,681	(10,074)
Contingency	0	0	0	1,111,388	1,419,033	307,645
Finance and Consolidated Procurement	1,416,310	1,310,986	1,198,465	1,124,714	1,154,633	29,919
Human Resources	666,165	683,907	626,975	672,254	642,210	(30,044)
Independent Auditors	189,147	197,479	195,818	200,475	200,475	0
Information Technology	2,557,509	2,287,181	1,870,364	2,105,045	2,835,880	730,835
Internal Audit	141,332	157,416	157,338	169,835	158,122	(11,713)
Marketing & Outreach	772,972	698,471	761,804	796,881	755,519	(41,362)
Municipal Council	451,565	454,998	426,910	440,570	431,550	(9,020)
Non-Departmental	3,010,500	3,154,355	3,292,461	5,770,075	4,312,711	(1,457,364)
Total	12,864,577	12,290,105	11,158,132	14,894,631	14,277,905	(616,726)

*July 1, 2010, 311 Call Center merged with Emergency 911 Center under Public Safety.

Youth and Families

Coalition for Youth and Teen Center*	485,812	845,562	0	0	0	0
Court Service Unit	1,972,542	1,533,643	2,033,849	1,855,254	1,773,228	(82,026)
Hampton Health Department	1,397,060	1,353,848	1,326,912	1,436,530	1,439,960	3,430
Human Services *	24,588,991	25,363,988	26,218,482	27,295,232	23,685,350	(3,609,882)
Human Services ~ Outside Agency Funding	462,063	462,063	501,063	511,023	521,623	10,600
Virginia Cooperative Extension Service	108,329	87,142	70,941	68,041	66,798	(1,243)
Total	29,014,797	29,646,246	30,151,247	31,166,080	27,486,959	(3,679,121)

Grand Total **\$134,268,955** **\$132,541,291** **\$125,839,470** **\$134,966,959** **\$129,897,286** **(\$5,069,673)**

* FY 2011 Teen Center Operations, School-Age Program from the Recreation Department; Communities In Schools and In-SYNC functions from the Neighborhood Office merged with Healthy Families Partnership under Human Services.

DEPARTMENTAL BUSINESS TEAMS ~ GRAPH

Fiscal Years 2012 - 2013

<i>Business Teams</i>	FY12 Budget	FY13 Budget	% of Budget
Constitutional, Judicial & Electoral Offices	\$14,863,992	\$14,887,452	11.5%
Economic Vitality & Neighborhoods	7,714,375	7,575,579	5.8%
Infrastructure	17,265,942	16,853,350	13.0%
Leisure Services	7,633,264	7,312,319	5.6%
Public Safety	41,428,675	41,503,722	32.0%
Quality Government	14,894,631	14,277,905	11.0%
Youth and Families	31,166,080	27,486,959	21.2%
Grand Total	\$134,966,959	\$129,897,286	100.0%

General Fund Expenditures
Fiscal Year 2012~2013
(by Business Team)

